

Current Expense Expenditure Comparison - November 2008 vs November 2009

Department Name	2008 Budget	Actual 11/30/08	% 2008		2009 Budget	Actual 11/30/09	% 2009	Actuals Difference
WSU Extension	\$385,273	\$290,461	75%		\$299,260	\$223,360	75%	(67,101)
Assessor	1,414,431	1,200,451	85%		1,329,646	1,118,107	84%	(82,344)
Auditor	1,324,151	1,088,621	82%		1,202,352	980,050	82%	(108,571)
Board of Equalization	19,081	15,774	83%		29,933	24,040	80%	8,266
Budget & Finance/Rsk Mngmt	186,684	160,956	86%		116,356	90,913	78%	(70,043)
Facilities & Grounds	1,169,745	1,077,708	92%		1,101,198	862,078	78%	(215,630)
Human Resources	198,147	193,718	98%		237,989	228,872	96%	35,154
Civil Service	20,834	16,864	81%		4,918	2,751	56%	(14,113)
Clerk	735,733	639,998	87%		666,710	618,902	93%	(21,096)
Commissioners	327,263	258,016	79%		303,962	262,173	86%	4,157
Central Operations	357,702	318,907	89%		283,012	251,128	89%	(67,779)
District Court	884,500	751,604	85%		941,662	781,634	83%	30,030
Community Development	3,832,863	2,853,880	74%		2,357,828	2,127,640	90%	(726,240)
Parks & Trails	768,357	661,013	86%		544,754	474,228	87%	(186,785)
Probation Services	1,077,282	849,986	79%		1,000,791	806,621	81%	(43,365)
Juvenile Facility	903,139	803,717	89%		942,995	825,243	88%	21,526
Prosecutor	1,591,358	1,199,155	75%		1,523,451	1,228,694	81%	29,539
Coroner	206,697	179,428	87%		200,510	180,303	90%	875
Sheriff	8,906,766	7,665,516	86%		8,278,138	7,210,754	87%	(454,762)
Traffic Policing	732,337	535,389	73%		965,765	884,741	92%	349,352
Superior Court	1,344,745	1,131,934	84%		1,277,487	1,034,909	81%	(97,025)
Treasurer	753,134	655,113	87%		685,817	593,411	87%	(61,702)
Non Departmental	98,849	74,151	75%		105,288	115,884	110%	41,733
Risk Management	485,824	485,266	100%		440,879	478,692	109%	(6,574)
Transfers Out to Other Funds	1,305,546	816,827	63%		781,111	690,726	88%	(126,101)
Totals	\$29,030,441	\$23,924,453	82%		\$25,621,812	\$22,095,854	86%	(1,828,599)

***November 2008 included 10 1/2 months payroll due to payroll change - Benchmark for November 92%**

2009 Original <u>Budgeted</u> Ending Fund Balance	\$2,192,780
	<u>(243,891)</u>
2009 Current Budgeted Ending Fund Balance	\$1,948,889

November 2008 vs November 2009 CE Expenditure Budgets and Actuals Comparisons